

Columbia Area Transportation Study Organization

FY-2009 Unified Planning Work Program

August, 2008

**Approved by the CATSO Coordinating Committee
on August 28, 2008**

INTRODUCTION

The purpose of the Unified Work Program is to outline grant-related programs and goals for the upcoming fiscal year. It also provides the basis for requesting Combined Planning Grant and Federal Transit Administration funding assistance. The City of Columbia Department of Planning and Development, acting on behalf of the City, serves as the recipient agency for the Columbia Area Transportation Study Organization (CATSO) and conducts planning activities on their behalf. CATSO is an organization designated by the Governor as the certified "Metropolitan Planning Organization" (MPO) for the Columbia Area. The membership of this organization includes all of the agencies participating in transportation programs for the Columbia area.

HIGHLIGHTS

Staff will begin work on implementation of the approved 2030 Long-Range Transportation Plan. Included will be an increased emphasis on the walking and bicycling modes of transportation, in part due to the expansion of facilities for non-motorized modes with the federal funding provided to Get About Columbia (Non-Motorized Transportation Pilot Program). Staff will also give assistance to the Get About Project as necessary, as well as to the implementation of the 2007 Columbia Master Sidewalk Plan.

Staff will begin use of the new multi-spectral aerial photography taken in 2007, along with the accompanying digital databases and GIS map products produced in the preparation of the Natural Resources Inventory (NRI), including a detailed vegetation map of the Metro area. Use of the new products will allow for improved analysis in making land-use decisions, including transportation corridor locations.

Total federal Combined Planning Grant (CPG) funding shown for work activities in the budget summary sheet is \$263,000. Additional federal funds are available to CATSO, but due to limited staff size and time commitments, as well as a lack of additional matching funds, not all CPG funds have been programmed. It is also general policy to reserve a balance for future year needs, particularly for special projects that may require a large dedication of CPG funds. Including the \$263,000 to be programmed, there is a total balance of \$408,440 in CPG funding available for CATSO. Additional funds may be anticipated should CATSO not utilize all of the CPG \$ programmed for FY 2008. There currently is \$150,336 in CPG funds yet to be charged for FY 2008.

The following narrative outlines each program area and provides information on work activities planned for the coming fiscal year.

Activity 110 Land Use Planning

Purpose:

The integration of land use and transportation planning is necessary to promote orderly growth and development in Columbia. This category includes the preparation of land use studies for small areas where specialized problems or circumstances exist. Studies and activities directed at implementation of the Land Use Plan fall into this area of the work program.

Objectives/ Activities:

- 1) Collect data to monitor development, population, and employment growth in the Metropolitan Area necessary to support a comprehensive long range planning process.
- 2) Continue the implementation of the Metro 2020 Land Use Plan.
- 3) Examine current land uses and potential land use impacts in corridors affected by the extension of sewer mains and roadways in the Major Roadway Plan.

Products for FY 2009

- Updated Metro Area Land Use GIS database

The updates of the GIS database will utilize the databases provided by the Boone County Assessor's Office and the GIS Consortium. All developed tracts within the Metro Area are coded by existing land use, and vacant tracts by their land use plan designation. Other attribute data, such as developable acreage and TAZ number, is also included.

Staffing, Funding Sources:

Staffing of the various work activities will come primarily from the Department of Planning and Development. At times, other departments and the Missouri Department of Transportation (MODOT) may provide necessary assistance. Funding will come from the City of Columbia and the Combined Planning Grant.

Funding Breakdown:

Total Costs \$36,250 - \$29,000 Federal, \$7,250 Local.

Activity 120
Short-Range Transportation Planning

Purpose:

This program area encompasses a range of activities including the identification, analysis, and solution of transportation problems that either are immediate concerns or will be in the next few years. Attention is given to all types of transportation. Program activities in this category are also devoted to the coordination of transportation programs between the various jurisdictions involved with transportation activities in the Columbia Metropolitan area. Most of this coordination is accomplished through the Columbia Area Transportation Study Organization.

Objectives/Activities:

- 1) Prepare specific studies in relation to transportation issues, as requested, e.g. review of a Major Roadway Plan planned extension in relation to a development request.
- 2) Address planning problems relating to providing sidewalk accessibility for the general public, and specifically for transit users.
- 3) Continue to provide the Columbia Transit System with technical assistance and provide general staff support.
- 4) Coordinate transportation improvements within the Metropolitan Area between Boone County, the City of Columbia, and MODOT to prevent possible conflicts and duplication of services.
- 5) Prepare the updated 4-year FY 2010-2013 CATSO Transportation Improvement Program (TIP).
- 6) Maintain traffic count information for the Metro Area and a traffic count map for distribution to other agencies and the public.
- 7) Work to maintain and share traffic and transportation related data with stakeholder agencies and support compatible data formats.

- 8) Participate in the MoDOT Planning Framework and related processes to identify statewide and regional investment priorities.

Products for FY 2009:

- An updated FY 2010-2013 Transportation Improvement Program (TIP).
- Coordinating Committee approved modifications to the FY 2009 TIP.

Staffing, Funding Sources and Agencies:

Most of the work in this area will be done by the City of Columbia staff in the Departments of Planning and Development and Public Works. Some Staff assistance may be requested from MODOT. FY 2009 financial support is requested from the Combined Planning Grant.

Funding Breakdown:

Total Costs \$15,000 - \$12,000 Federal, \$3,000 Local.

Activity 130
Long-Range Transportation Planning

Purpose:

This activity is directed toward maintaining the Columbia Area Major Roadway Plan and other elements of the Long-Range Transportation Plan and conducting an effective program for Long-Range transportation planning. In FY-2009, the principal focus of staff will be on starting implementation of the adopted CATSO 2030 Long-Range Transportation Plan, as well as implementation of the new SAFETEA-LU requirements.

Objectives/Activities:

- 1) Provide staff support to the Columbia Area Transportation Study Organization (CATSO) Coordinating and Technical Committees, including agenda preparation, public notices, meeting minutes, and staff reports for agenda items.
- 2) Provide travel demand modeling support for transportation projects in the Metro area as requested.
- 3) Conduct work activities for implementation of the CATSO Transportation Plan for 2030. These activities will include:

- a. Providing staff reports and other input on proposed road, sidewalk/pedway and bicycle route reconstruction and new construction projects, and other transportation related issues.
 - b. CATSO \$ was previously utilized by the preparation of a Natural Resources Inventory (NRI), which includes inventory delineated by Traffic Analysis Zone. The NRI data will be available in FY 2009, and will be utilized by staff to identify sensitive lands such as wetlands, steep slopes, and hardwood forests in order to assess environmental impacts and the potential cost implications of specific Major Roadway Plan new roadway corridors. It will also enable the staff to provide better assessments of needed bridge structures and the cost impacts of these. Planned extensions of the CATSO Pedestrian & Bicycle Network Plan will also be evaluated using the NRI.
- 4) Prepare Amendments to the Major Roadway Plan (MRP) and take to CATSO Coordinating Committee for public hearing as directed.

Products for FY 2009:

- An updated CATSO Pedestrian & Bicycle Network Plan.

Emphasis for FY-2009 will be starting the implementation of the CATSO 2030 Long-Range Transportation Plan, including the Major Roadway Plan and the 2030 Pedestrian and Bicycle Network plan.

- An updated CATSO Major Roadway Plan.

The CATSO Major Roadway Plan (MRP) is the major instrument for controlling and accommodating both motorized and non-motorized traffic in the Columbia metro area. Sub area studies will be conducted as needed, in response to development proposals, or to further refine the MRP. Of particular concern is the development of an expanded collector street network in areas that can be served by centralized sewer.

Staffing, Funding Sources and Agencies:

Primary staffing responsibilities will be with City staff, although some MODOT assistance will be required. Support in FY-2009 is sought from the Combined Planning Grant.

Funding Breakdown:

Total Costs \$150,625 - \$120,500 Federal, \$30,125 Local.

Activity 140 Transit Planning

Purpose:

Work in this program area is primarily devoted to the review and implementation of transit operational strategies for the Columbia Transit System. Fiscal and status reporting of grant projects are also accomplished in this program area.

Sub-Activity 44.2682 -- System Management and Operation.

Columbia Transit will seek a consultant and work very closely with the selected firm to conduct a feasibility and environmental assessment to seek a location for a bus storage, minor maintenance, and refueling facility near the present operations center at the Wabash Station. Columbia Transit previously had a near-by site in mind which is no longer available. Staff has programmed \$48,000 in CPG funds for the preparation of this assessment.

Columbia Transit continues to work with the City Council to assess the need for additional service and the potential expenses involved with system coverage of the community and/or service hour expansion(s). To that end, staff has quantified all desired routing and operational changes. These desires have been prioritized and overlaid onto a time line for basic planning purposes, thus creating a Master Plan. In FY 2009 Columbia Transit had planned for City Council approval to implement the balance of Phase I of this Master Plan. The dramatic increases in fuel costs have placed the timing of implementing the remainder of Phase I into question, due to operating expenses. Columbia Transit will continue to assess the operating costs and continue to attempt implementation.

Columbia Transit has prepared and presented Council with an en-route shelter and bench master plan. Staff has worked to have the matching funds set aside for the purchase and installation of these amenities, when the grant funding becomes available. Staff will continue to work with Council as priorities change.

Sub-Activity 44.2684 -- Financial Planning.

The planning, data collection, analysis, and preparation of the annual financial and budget reports will be completed in this category. Staff also prepares a detailed monthly data summary and its analysis for both internal and external review. At their request, staff will

prepare the financial planning of several potential expansion scenarios and report back to Council on an ongoing basis. Each of these individual assessments could be incorporated into the Master Plan.

Columbia Transit staff is presently working with Council to understand all ramifications of a fare increase, what the increased revenues might be and what the loss of ridership might be. This financial planning will be an on-going effort.

Activity 44.27.00 -- Other Activities.

Paratransit: The planning, development, and improvement of transportation services to the disabled will continue. Paratransit services complementing the fixed routes have been provided since the early 1990s. This system is very heavily utilized, and a great deal of planning effort is expended maximizing service, with our limited personnel and equipment. As the City continues to annex new land, the Service Area continues to grow. Columbia Transit has replaced its Paratransit scheduling suite. This has meant totally reorganizing the routes and the manner of scheduling clients. Staff will maintain an on-going assessment of the Paratransit routes and scheduling, making adjustments as necessary. Planning is ongoing to make adjustments as unforeseen difficulties arise. In FY08 Columbia Transit incorporated Health and Human Services transportation. Staff will continue to plan out opportunities in providing transportation for individuals under the Non-Emergency Medical Transportation (NEMT) and Medicaid Waiver programs. This has taxed our system capabilities to some extent and requires continual refinement of routes and procedures. This NEMT service has been grown slowly over the past year. Staff will map out continued growth in both NEMT and Medicaid Waiver programs.

DBE: The City of Columbia has established an individual disadvantaged business enterprise program. While the City has established a separate program, it will continue to maintain ties and utilize the State of Missouri's Unified Certification Program. Work is ongoing to continue to assess where additional participation opportunities exist.

Safety/Drug Control Planning: Staff will continue the drug awareness program for transit system employees, along with the implemented drug testing and reporting program. We continue to experience a very high driver turnover rate. Therefore, continued reporting, training, and analysis will be completed in this category. Safety/Security programming will continue to be a major emphasis in 2009, both for passengers already riding within the transit system and for those waiting to board the system at en route passenger amenities. Two bus shelters have been lit with solar powered units - with great success - and additional units are being sought. Grant funding was not received in FY08, but will be sought again in FY09.

Implementation of ADA: Staff will continue tasks necessary to ensure transit services are in compliance with the Americans with Disabilities Act (ADA), and will continue working with the City's ADA Advisory Committee on ADA issues. In particular, staff will continue to work with this and other groups to ensure accessibility of all passenger waiting sites. Staff will work to acquire funding to install additional accessible amenities. Staff will assess sites, research property ownership and acquire right-of-use agreements, as necessary.

Health and Human Transportation Services Planning: Staff will continue to work with the other service providers within this Service Area to maintain and update the Columbia Area Transportation Study Organization (CATSO) *Health and Human Services Transportation Plan*.

Transit Planning and Review: Review of transit operations plus fiscal and operational reporting will occur. The purpose of this is to collect information pertinent to making transit system decisions.

Objectives/Activities:

- 1) Maintain records of transit system operations.
- 2) Develop and use criteria to measure service efficiency.
- 3) Utilize management techniques that are responsive to changing conditions and needs.
- 4) Monitor system operations so that problems can be identified and alleviated in an expedient manner.
- 5) Continue to plan for, evaluate, and implement Paratransit service delivery to the growing disabled population within the ADA service area for the Columbia Transit System.
- 6) Continue to solicit a high level of citizen input into development and maintenance of transit operations.

Products for FY 2009:

- A feasibility and environmental assessment for a bus storage, maintenance, and refueling facility
- Updated data on transit operations
- Acquisition of improved fare box and operating systems and replacement vehicles

Some of the products for the year will be those involved with the ongoing review and data collection associated with the day-to-day management of the transit system. Upgraded automatic fare box motherboard and operating systems are being sought to make the tool more useful. Grant funding was not received in FY08, but will be sought again in FY09. This will greatly enhance data collection. With grant funding, staff is additionally planning for an upgraded ridership database management system. This upgraded capability will be utilized to more fully focus on specific rider movements throughout the system. Staff continues to develop operational procedures to fully utilize this capability as a management and planning tool. Staff continues to develop and focus the marketing plan for the Transit system. A continued concentrated effort is anticipated in this area. As staff makes direct personal contact with businesses along all routes, a database of contacts, number of employees, potential partnerships, etc. is being established so that continued contact can be maintained with these employers. The primary marketing focus in the first quarter of FY 2009 will be directed at incoming University of Missouri students.

While the final product will not be complete in FY 2009, Columbia Transit will closely assist the consultant in completing a feasibility and environmental assessment for locating a bus-storage, minor maintenance, and refueling facility near the present operations center at the Wabash Station. As these sites are considered, Staff will work with the consultant to prepare interim reports and respond to Federal Transit Administration questions and requirements.

Staffing, Funding Sources and Agencies:

Staff support will come primarily from Public Works, although some assistance will be needed from the City Planning and Development staff, the Finance Department, the Human Resources & Health Departments, along with the Legal Department. Funding is sought from the Federal Transit Administration for FY 2009.

Funding Breakdown:

Total Costs \$63,750 - \$51,000 Federal, \$12,750 Local (Included in federal total is \$48,000 in non-staff salary and benefit (formerly called Other Direct) funds for potential feasibility study of a site near the Wabash Station).

Activity 210
Office Administration

Purpose:

Work in this area is directed at the general administrative activities of the Department of Planning and Development. Also included in this category are basic training and professional development activities for the Staff.

Objectives/Activities:

- 1) Promote organization and coordination among departmental staff.
- 2) Administer budgetary and financial programs for the department.
- 3) Maintain general training programs that allow the staff to perform better and more efficiently within the Department and within the City.

Products for FY 2009:

- Bi-weekly staff meetings
- Budget preparations for FY 2010,
- Various job training activities

Of the above operations, the job training will include an effort to cross-train planning personnel.

Staffing, Funding Sources and Agencies:

Staffing will be entirely by the Department of Planning and Development and funding will be entirely local.

Funding Breakdown:

Total Costs \$278,159 – \$278,159 Local.

Activity 220
Federal Combined Planning Grant Management

Purpose:

This work activity is for the CATSO's administration of Combined Planning Grant (CPG) funds provided under 23 U.S.C. 104(f) provided to CATSO for metropolitan transportation planning.

Objectives/Activities:

- 1) Maintain proper records and prepare quarterly progress reports and grant billings, DBE semi-annual reports, and FY 2008 completion report.
- 2) Actively administer grant activities by reviewing time sheets and financial reports and ensure that project completion proceeds in accordance with the work program.
- 3) Keep up with changes in Federal legislation and evaluate new regulations for impacts on City programs.
- 4) Cooperate with representatives of MoDOT, the Federal Transit Administration and Federal Highway Administration to ensure good working relations during the grant administration.
- 5) Develop the work program and budget for inclusion in the FY 2010 Unified Planning Work Program (UPWP).
- 6) Development of the Title VI annual report, including research and preparation of the necessary data.

Products for FY 2009:

- FY 2010 UPWP approved by the CATSO Coordinating Committee
- Quarterly Reports,
- DBE semi-annual reports,
- FY 2008 Completion Report
- Title VI Annual Report

Also to be expected would be Civil Rights compliance certification, the administration of Title VI activities, Disadvantaged Business Enterprise certification, and active surveillance of grant activities. Oversight of City operations in relation to the inclusion of Disadvantaged Business Enterprise firms into purchasing, construction, and other

contractual areas will be continued. The Staff will also assist FTA representatives in their evaluation of local MPO performance toward DBE objectives. Participation in audit and program reviews will also be a work product.

Staffing, Funding Sources, and Agencies:

Staffing will be with the Planning and Development and Public Works Departments. Funding assistance for FY 2009 is requested from the Combined Planning Grant.

Funding Breakdown:

Total Costs \$6,875 - \$5,500 Federal, \$1,375 Local.

Activity 230
Land Development Administration

Purpose:

Tasks in this activity area are directed toward managing the day to day activities associated with land development within the City. This includes the zoning and subdivision of land, the vacation of streets, easements, annexations, and many other assorted tasks. Staff assistance is provided to the Planning and Zoning Commission and the City Council with respect to land development issues. Duties in this area also include the maintenance of land development ordinances such as the Zoning and Subdivision Ordinances.

Objectives/Activities:

- 1) Provide assistance to the development community during the land development process by explaining requirements and governmental processes necessary.
- 2) Ensure adequate information is available to all parties involved in the development process, including the public, City Departments, the Planning and Zoning Commission, and the City Council.
- 3) Coordinate the development process with all concerned public and private agencies.
- 4) Ensure that proposed development conforms to local land use plans and applicable ordinances.

- 5) Process voluntary annexations and annexation agreements in the unincorporated areas.
- 6) Maintain records of land development.

Products for FY 2009:

- Staff review and staff reports (with recommendations)

The above products will be done on requests for rezoning, tract splits, subdivisions, planned unit developments, and any other tasks related to the land development process.

- Voluntary annexation consultation and processing

In regard to voluntary annexations, the staff continues to work with owners of land adjacent to the city limits who are interested in pursuing such annexations.

Staffing, Funding Sources and Agencies:

The Planning and Development Department will provide staffing. Funding will be entirely local.

Funding Breakdown:

Total Costs \$198,927 – \$198,927 Local.

Activity 240 Information Systems

Purpose:

Work in this activity area is devoted to the production, collection, storage, and analysis of information for departmental and public use. This information is utilized as a support mechanism for many of the tasks performed by the Department. Another goal in this activity area is to provide this information to the public and other agencies upon request.

Objective/Activities:

- 1) Maintain up to date information in the areas of population, employment,

socioeconomic, housing, transportation, and other related data, including an updated GIS street map and related databases, and develop related analysis and projection techniques

- 2) Produce maps and other graphics needed for associated work products.
- 3) Utilize new applications allowing for more efficient storage, retrieval and analysis of this information, including new computer software, hardware and activities.
- 4) Actively develop new information sources and analysis techniques.
- 5) Maintain and develop new graphics and database capabilities to support the activities outlined above.
- 6) Be responsive to assist the needs of the public and other agencies with other information needs.
- 7) Continue to refine and expand the CATSO homepage on the City's website.
- 8) Staff will attend national transportation conferences and professional training sessions on transportation planning subjects relevant to the Columbia MPO area and operations. Professional development conferences offered by the Association of Pedestrian & Bicycle Professionals (APBP) and other pedestrian & bicycle related seminars and conferences are possibilities for this category. Costs for such activities will be taken from funds available in the non-salary and benefits portion of the UPWP budget.

Products for FY 2009:

- New maps (e.g. updated Major Roadway Plan and Pedestrian and Bicycle Network Plan) and other necessary graphic additions for UPWP work products
- Acquisition of traffic simulation software and related training
- New digital photography & Natural Resources Database for GIS applications

Many of the products in this area are maps, other graphics, and general data support activities for projects outlined elsewhere in the Unified Planning Work Program. Planning and assistance related to Census Bureau materials will be carried out in this program area.

The department will continue to use its existing GIS for tracking development and for transportation modeling and the imaging software for use with panchromatic and multi-

spectral satellite imagery from a variety of sources. During FY 2009, staff will be utilizing new multi-spectral aerial photography flown in 2007, and used for the creation of a natural resources inventory database. The digital databases to be added to our GIS system will allow for more detailed analysis of Metro area landscapes in locating potential transportation corridors. Graphics assistance to support CATSO and related transportation projects will be provided.

Planned capital expenditures of PL funds for FY-2009 include the maintenance costs for existing software; Caliper TransCad (travel demand modeling) software, the possible purchase of an additional access license for Maptitude and/or TransCad, and one existing computer monitor will be replaced. Approximately \$6,000 will be utilized for these products. An additional \$5,000 is included for potential professional training & development activities, including as travel to professional conferences.

Also included will be \$18,000 for the purchase of a copy of traffic simulation software, to be utilized by the City's traffic engineer. Purchased will be a single copy of the software, plus employee training by the consultant. Total expenditures for hardware and software for FY-2009 will be taken from the non-salary and benefits portion (formerly called Other Direct) budget of \$29,000.

The staff will continue working on applications for the departmental geographic information system (GIS) in conjunction with other agencies. Staff will explore the possibility of additional GIS software training, and attend such training sessions as needed.

Staffing, Funding Sources and Agencies:

The Planning and Development Department will provide primary staff assistance, with secondary involvement by the Department of Public Works. Funding assistance for FY 2009 is expected from the Combined Planning Grant.

Funding Breakdown:

Total Costs \$56,250 – \$45,000 Federal, \$11,250 Local. (\$29,000 of federal total is defined as Other Direct funds for non-salary and benefit expenditures such as computer software and professional training).

Budget Summary

FY 2009 Unified Planning Work Program - Columbia MPO

Approved by CATSO Coordinating Committee - August 28, 2008

Federal Combined Planning Grant (CPG) Funds

Activity	Federal	LOCAL	Federal CPG Funds *	Local Match	Additional Local	Total
110 LAND USE PLANNING	80%	20%	\$29,000	\$7,250		\$36,250
120 SHORT RANGE TRANSPORTATION PL Transportation Improvement Program	80%	20%	\$12,000	\$3,000		\$15,000
130 LONG RANGE TRANSPORTATION PL System Level Project Level	80%	20%	\$120,500	\$30,125		\$150,625
140 TRANSIT PLANNING System Management & Operation Financial Planning Other Activities	80%	20%	\$51,000	\$12,750		\$63,750
210 OFFICE ADMINISTRATION	0%	100%		\$0	\$278,159	\$278,159
220 FEDERAL CPG GRANT MANAGEMENT	80%	20%	\$5,500	\$1,375		\$6,875
230 LAND DEVELOPMENT ADMIN	0%	100%		\$0	\$198,927	\$198,927
240 INFORMATION SYSTEMS	80%	20%	\$45,000	\$11,250		\$56,250
TOTALS			\$263,000	\$65,750	\$477,086	\$805,836

* Note, of the federal CPG funds listed, non-salary expenditures anticipated are as follows:

- 1) In Activity #140, \$48,000 is programmed for hiring of a consultant for an assessment for a new bus facility near the Wabash Station.
- 2) In Activity #240, \$18,000 is programmed for purchase of traffic simulation software, plus \$6,000 for computer software and hardware, and \$5,000 for professional training and development activities.